

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**North Gibson School Corp (2735)**

North Gibson School Corp (2735)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$10,613,821	\$10,098,006	\$12,008,081	\$9,637,375	5%	-20%
Mental Disabilities	\$324,795	\$336,702	\$669,427	\$704,716	108%	5%
Physical Impairment	\$42,055	\$60,896	\$348,092	\$424,926	> 500%	22%
Library/Media Services	\$187,523	\$224,639	\$237,750	\$267,244	23%	12%
Vocational Education	\$244,385	\$229,998	\$243,327	\$250,696	4%	3%
Textbooks for Rent or Resale	\$86,133	\$71,392	\$413,742	\$235,383	312%	-43%
Payments to Other Governmental Units Within State	\$616,654	\$442,143	\$140,713	\$210,578	-67%	50%
Instruction, Related Technology	\$323,695	\$323,348	\$226,761	\$181,683	-37%	-20%
Learning Disability	\$0	\$0	\$135,702	\$160,574	N/A	18%
Culturally Different	\$128,138	\$131,171	\$134,252	\$143,814	7%	7%
Emotional Disabilities	\$0	\$0	\$114,906	\$127,728	N/A	11%
Special Education Preschool	\$0	\$23,876	\$87,211	\$91,175	N/A	5%
Preventive Remediation	\$43,613	\$42,925	\$43,324	\$44,230	1%	2%
Improvement of Instruction	\$38,422	\$22,637	\$43,888	\$38,348	35%	-13%
Gifted And Talented	\$31,100	\$33,389	\$32,805	\$27,337	-7%	-17%
Summer School Programs	\$28,677	\$22,339	\$29,363	\$26,053	9%	-11%
Other Special Programs	\$17,454	\$522,913	\$18,167	\$18,213	-93%	0%
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Service, Instructional Staff	\$16,467	\$3,908	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$12,742,932</b>	<b>\$12,590,280</b>	<b>\$14,927,512</b>	<b>\$12,590,071</b>	<b>9%</b>	<b>-16%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$589,297	\$645,582	\$664,920	\$631,845	5%	-5%
Guidance Services	\$190,835	\$211,187	\$174,223	\$184,502	-11%	6%
Health Services	\$85,266	\$88,413	\$96,275	\$103,648	15%	8%
Attendance and Social Work Services	\$140,396	\$122,972	\$80,727	\$77,380	-40%	-4%
Psychological Testing	\$0	\$0	\$61,822	\$72,815	N/A	18%
<b>Student Instructional Support Total</b>	<b>\$1,005,794</b>	<b>\$1,068,154</b>	<b>\$1,077,967</b>	<b>\$1,070,190</b>	<b>4%</b>	<b>-1%</b>
<b>Overhead and Operational</b>						

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Operation and Maintenance of Plant Services	\$1,782,022	\$1,889,635	\$1,822,312	\$2,153,440	8%	18%
Student Transportation	\$2,279,479	\$1,422,170	\$1,498,686	\$1,476,943	-20%	-1%
Food Services Operations	\$933,985	\$993,683	\$1,050,757	\$1,073,417	10%	2%
Executive Administration	\$383,699	\$391,319	\$455,028	\$389,915	9%	-14%
Administrative Technology Services	\$179,037	\$268,364	\$278,378	\$269,891	23%	-3%
Board of Education	\$69,896	\$56,300	\$57,756	\$72,672	3%	26%
Fiscal Services	\$45,606	\$1,034	\$55,830	\$57,723	143%	3%
Purchasing, Warehousing, and Distribution Services	\$11,828	\$11,091	\$10,668	\$11,465	-3%	7%
Other Food Services	\$14,977	\$17,732	\$18,946	\$10,702	-9%	-44%
Other Fiscal Services	\$7,219	\$5,364	\$8,093	\$5,037	4%	-38%
Other Support Services, Central	\$1,625	\$2,290	\$4,466	\$3,682	108%	-18%
Planning, Research, Development and Evaluation	\$33,169	\$0	\$20,065	\$1,110	-36%	-94%
Other Technology Services	\$6,569	\$0	\$0	\$0	-100%	N/A
Personnel Services	\$94,039	\$0	\$46,992	\$0	-50%	-100%
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$5,843,148</b>	<b>\$5,058,981</b>	<b>\$5,327,977</b>	<b>\$5,525,998</b>	<b>0%</b>	<b>4%</b>
<b>Nonoperational</b>						
Building Acquisition, Construction and Improvement	\$1,660,481	\$2,448,416	\$5,900,355	\$4,749,299	159%	-20%
Debt Services	\$1,496,134	\$2,348,742	\$2,351,649	\$4,287,869	73%	82%
Athletic Coaches	\$163,538	\$163,205	\$180,091	\$181,130	11%	1%
Facilities Acquisition and Construction	\$228,674	\$248,448	\$238,929	\$177,643	-13%	-26%
Other Community Services	\$81,997	\$62,862	\$66,668	\$60,797	-12%	-9%
Latch Key Kid Program	\$46,098	\$45,849	\$52,012	\$47,109	8%	-9%
Child Care Services	\$13,222	\$9,374	\$9,339	\$16,255	13%	74%
Nonprogramed Charges	\$17,141	\$16,600	\$14,900	\$9,600	-27%	-36%
Welfare Activities Services	\$9,207	\$9,201	\$10,832	\$6,449	-6%	-40%
Other Debt Services Obligations	\$0	\$0	\$0	\$6,055	N/A	N/A
<b>Nonoperational Total</b>	<b>\$3,716,492</b>	<b>\$5,352,697</b>	<b>\$8,824,774</b>	<b>\$9,542,208</b>	<b>103%</b>	<b>8%</b>
<b>Grand Total</b>	<b>\$23,308,366</b>	<b>\$24,070,112</b>	<b>\$30,158,230</b>	<b>\$28,728,467</b>	<b>24%</b>	<b>-5%</b>